

CITY OF
HAYWARD
HEART OF THE BAY

**FY 2014 Proposed Mid-Biennial
Operating Budget Update**

Work Session – Department Presentations

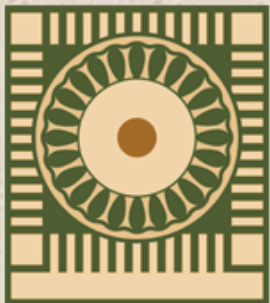
May 21, 2013



FY 2014 Budget Update Calendar

- **May 7:** Recommended budget represented to Council
- **May 21:** Budget Work Session #1
 - ❖ Fire Department
 - ❖ Police Department
 - ❖ Maintenance Services Department (time permitting)
- **May 28:** Budget Work Session #2
- **June 4:** Budget Work Session #3
- **June 11:** Budget Work Session #4 (as needed)
- **June 18:** Public hearing on operating budget
- **June 25:** Adopt operating & CIP budgets





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**FY 2014 Proposed Mid-Biennial
Operating Budget Update**



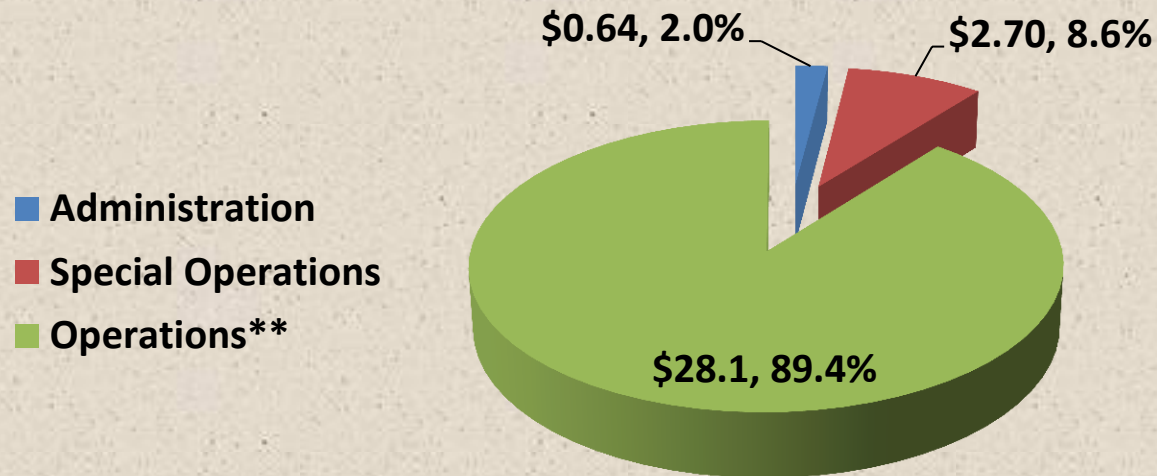
Fire Department

May 21, 2013



FY 2014 Update – Fire Department Budget

Expenditures by Division - \$31.4 million



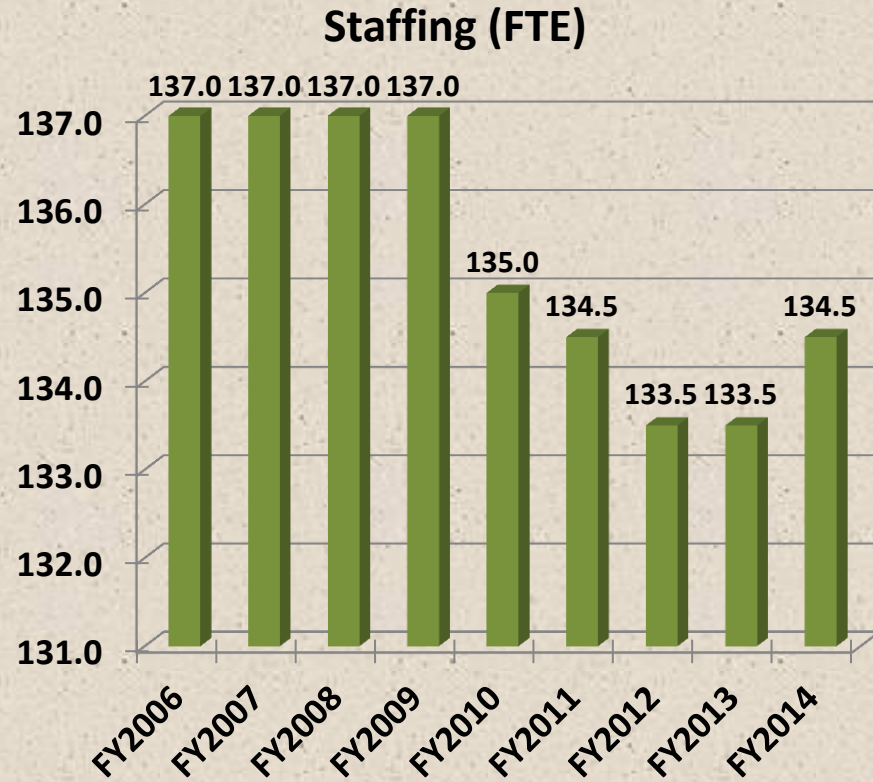
**\$2.57 of Operations
Fairview Fire Protection District Contract



FY 2014 Update – Fire Department Staffing

Additions:

1.0 FTE Staff Fire Captain
(offset by program revenue)



FY 2014 Fire Department Key Budget Changes

	FY 2014 Adopted	FY 2014 Updated	Change
Administration	\$ 645,927	\$ 643,196	\$ (2,731)
Special Operations	\$ 2,426,188	\$ 2,701,713	\$ 275,525
Operations	\$ 27,941,708	\$ 28,070,370	\$ 128,662

➤ **General increase in Employee Benefits**

Note: All sworn staff retiree medical is a fixed dollar amount with no escalator.

➤ **Addition of 1.0 FTE Staff Fire Captain (offset by increased revenue)**



FY 2013 Fire Department Accomplishments

- Implemented Fire Safe Council grant for Ward Creek Defensible Space Project, leveraging \$128k federal funds



Oakes Drive (Before)

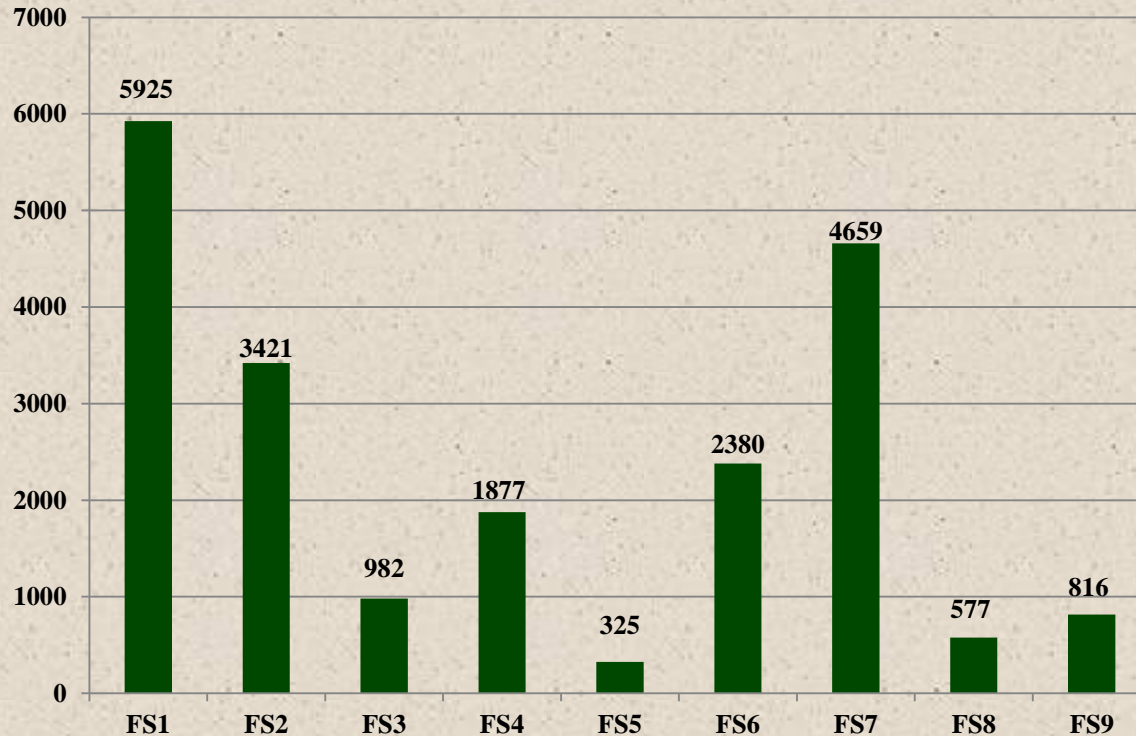


Oakes Drive (After)

- Advocated for and received Fire Safe Council grant for \$148k for Ziele Creek Defensible Space Project

FY 2013 Fire Department Accomplishments

- **20,962 Total individual apparatus responses from all Fire Stations (FS)***



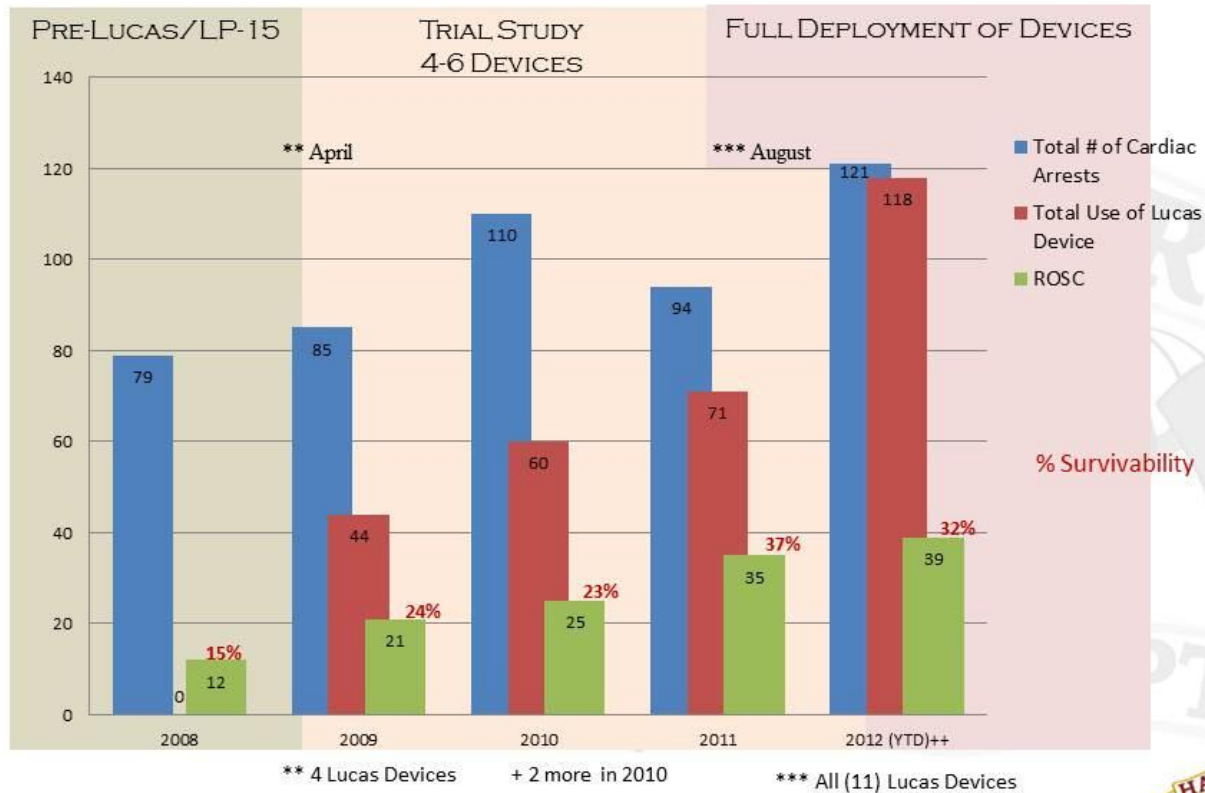
- ***20,962 apparatus responses were required to mitigate the 15,613 incidents in 2012.**
- **Hayward Fire Department maintains a response time 5 minutes or less, 93% of the time.**



FY 2013 Fire Department Accomplishments

- Placed 10 more lifesaving Lucas Compression Device/Lifepak 15 Cardiac Monitors in service improving Cardiac Arrest save rate from 15% to 32%

CARDIAC ARREST STATISTICS



FY 2013 Fire Department Accomplishments

- Received 4 EMS Rescue Pods – ready for disaster treatment centers (Safe/Disaster Preparedness)
- Updated all HFD personnel to FEMA standards in NIMS/SIMS with emphasis on regional representation by HFD (Disaster Preparedness)
- Regional Staff Leadership –
 - Elected Operational Area Coordinator (Contreras)
 - President of Operations Section (Moser)
 - (Safe/Organizational Health)



FY 2013 Fire Department Accomplishments

- **Built coalition of vested stakeholders on Fire Station Health Center (Safe/Fiscal Stability)**
- **With Human Resources, recruited 853 applicants for Firefighter Trainee**
 - Strong, diverse candidate pool**
 - Fire academy beginning of FY 2014 (Organizational Health)**
- **Provided Mutual Aid on five California incidents from Red Bluff to San Diego**
 - 1700 hours on the fire line with**
 - 100% reimbursement rate (Safe/Fiscal Stability)**



FY 2014 Fire Department Goals

- Place EMS Pods in permanent strategically placed locations (Disaster Prep)



FY 2014 Fire Department Goals

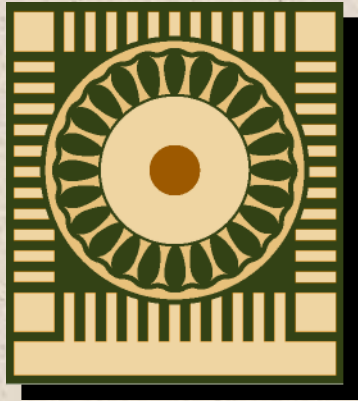
- Update/train City employees with NIMS/SIMS (Disaster Prep)
- Prepare and conduct internal table top drill and full scale inter-agency disaster exercise (Disaster Prep)
- Implement new Code RED emergency notification system (Disaster Prep)
- Expand current Advanced Life Support Emergency Medical Services to include Basic Life Support medical transport service. (Fiscal Stability)
- Break ground and complete construction on Fire Station Health Center (Fiscal Stability)



FY 2014 Fire Department Goals

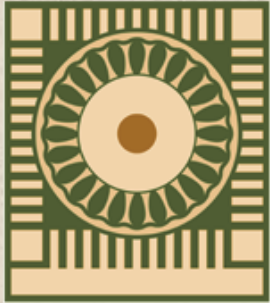
- **Complete training for 9-12 Firefighter Trainees in 16-week academy (Organizational Health)**
- **Convert all Fire Prevention and Hazardous Materials systems to paperless (Green)**
- **Install solar on eight fire stations similar to Station 8 (Fairview) (Green)**
- **Begin Accreditation process through the Center for Public Safety Excellence (Organizational Health)**





Questions/Discussion





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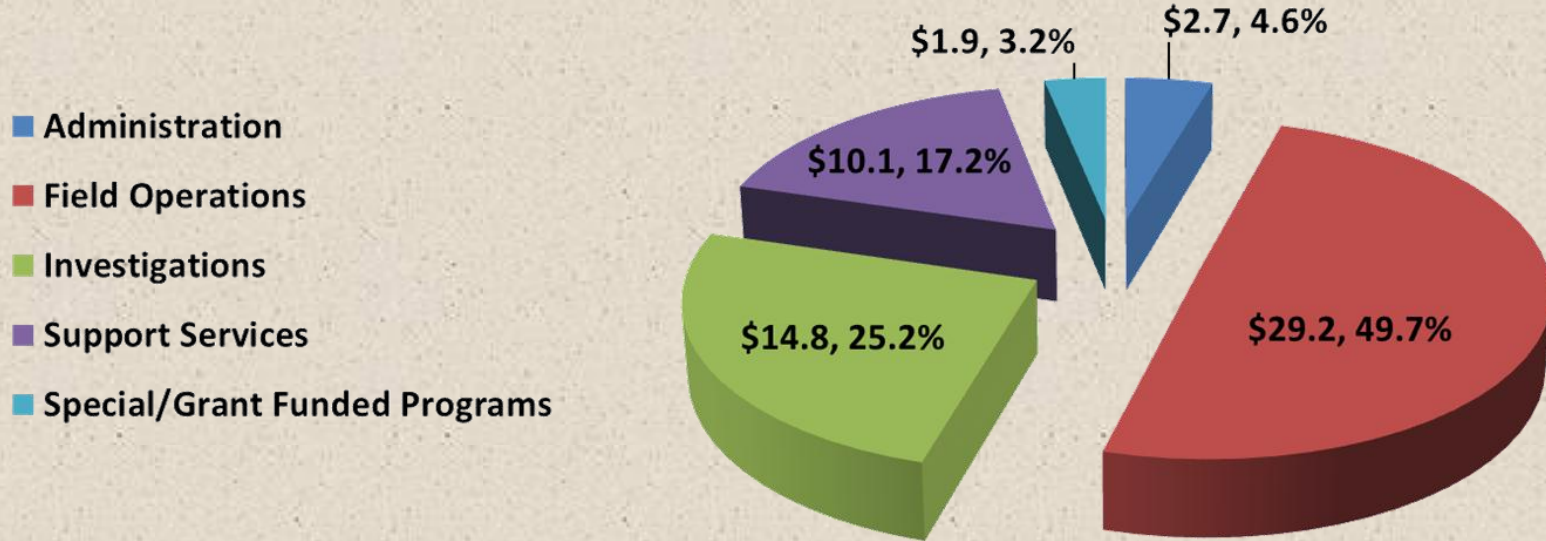
Police Department

May 21, 2013



FY 2014 Update – Police Department Budget

Expenditures by Division - \$58.7 million



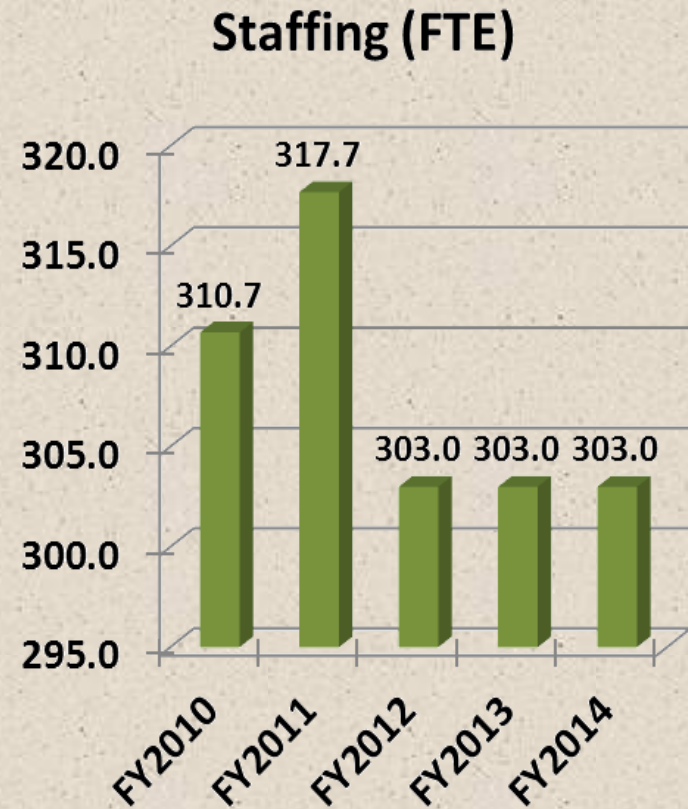
FY 2014 Update – Police Department Staffing

Additions

- 1.0 FTE Police Sergeant
- 2.0 FTE Police Officers
- 1.0 FTE Personnel & Training Administrator (FY 2013)
- 1.0 FTE Animal Control Officer (FY 2013)
- 1.0 FTE Property Technician

Deletions

- 3.0 FTE Inspectors
- 1.0 FTE Animal Services Supervisor (FY 2013)
- 1.0 FTE Community Service Officer (Photo Red Light Program)
- 1.0 FTE Police Records Clerk II



FY 2014 Police Department Key Budget Changes

	FY 2014 Adopted	FY 2014 Updated	Change
Administration	\$ 2,592,025	\$ 2,725,410	\$ 133,385
Field Operations	\$ 30,441,923	\$ 29,240,454	\$ (1,201,469)
Investigations	\$ 15,384,487	\$ 14,788,404	\$ (596,083)
Support Services	\$ 10,402,432	\$ 10,141,549	\$ (260,883)
Special/Grant Funded	\$ 1,944,656	\$ 1,882,901	\$ (61,755)

- General decrease in Employee Benefits
- Overall vacancy savings of \$1,300,000 projected for the year
- Elimination of Photo Red Light Program (Redflex contract)



FY 2013 Police Department Accomplishments

- **Identified, investigated, and solved violent and property crime in real time**
 - *Deployed multi-jurisdictional burglary suppression team to combat spike*
 - *38% reduction citywide during the six-week directed enforcement*
 - *Solved and arrested multi-jurisdictional “gold chain” robbery ring responsible for 15 violent robberies*



FY 2013 Police Department Accomplishments

➤ Reduced vehicle accidents citywide

- *27% reduction of citywide crashes since October 2011*
- *Redeployed motorcycle officers to a 4/10 shift for broader coverage of traffic patterns*
- *Created Top Three high accident zones and redeployed traffic to the zones*
- *Awarded regional Avoid the 21 grant*



FY 2013 Police Department Accomplishments

➤ Increased community policing partnerships

- *Hosted a 16-week community academy*
- *Added 20 new Neighborhood Watch Groups*
- *Held two “Cops-and-Coffee” events*
- *Expanded the “Junior Giants” Rookie Ball Program*
 - *Hosted the 2010 and 2012 World Series Trophies at City Hall*
- *Deployed Nixle and Crimemapping.com for increased information access for community*
- *Increased number and size of Neighborhood Alert groups*
- *Held a regional Law Enforcement – Community Summit*
 - *Terrill Swift keynote*



FY 2013 Police Department Accomplishments

- **Increased effectiveness in combating gang crime/violence**
 - *Redefined the mission of the Special Duty Unit (SDU), as well as the creation of the Special Duty Investigation Unit (SDIU)*
 - *Four federal indictments for criminal gang conspiracies – minimum 20 year exposure*
 - *Continually evaluated applicability of gang injunction*
 - *Conducted comprehensive gang conspiracy investigations aimed toward gang leadership*



FY 2013 Police Department Accomplishments

- **Strengthened collaboration between HPD and HUSD to enhance school safety**
 - *HPD counselors worked with HUSD staff, students, and parents to provide wrap around services*
 - *Gang Resistance Education and Training (GREAT) program delivered to 160 middle school students*
 - *CalGRIP grant program reached nearly 1,900 Hayward kids*



FY 2013 Police Department Accomplishments

- **Improved strategies to address “quality of life” issues**
 - *Created Alameda County Vice Enforcement Team (ACVET) for regional buy-in*
 - *Participated in citywide effort to revise city ordinances on alcohol and gaming (card club; internet cafes)*
 - *Conducted six successful SMASH operations to abate problem properties and nuisances*
 - *Continued Crime Free Multi-housing Training*



FY 2013 Police Department Accomplishments

- **Addressed FCC narrow banding requirement**
 - *EBRICS installation delay required a 14-month extension to maintain compliance*
 - *EBRICS equipment successfully installed in HPD dispatch center*



FY 2014 Police Department Goals

➤ Reduce the number of Part I crimes consistently over next three years

- Homicide

- Rape

- Robbery

- Assault

- Burglary

- Larceny

- Motor Vehicle Theft

- Arson

➤ *Reduce theft-related crimes by 5% (burglary, auto theft, larceny, etc.)*

➤ *Include Part I Uniform Crime Report data in city manager's bi-weekly report*



FY 2014 Police Department Goals

- Continue strategies to geographically reduce crime in “hot spots” by 5%
- Reduce the number of traffic accidents citywide over next three years
- Reduce accidents by 10% within the top three accident zones



FY 2014 Police Department Goals

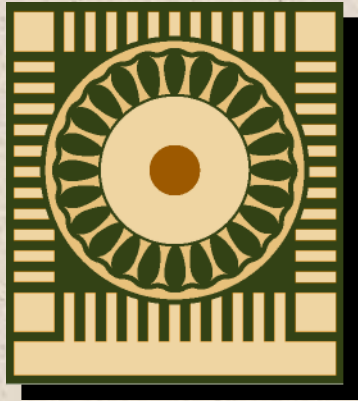
- **Conduct a minimum of nine SMASH operations**
- **Prevent expansion of reportable gang crimes**
- **Increase number of gang-related arrests by 5%**
- **Increase contacts with gang members by 10%**



FY 2014 Police Department Goals

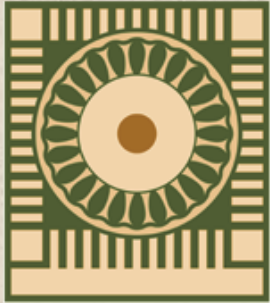
- **Increase parole and probation searches by 5%**
- **Conduct at least two comprehensive conspiracy investigations targeting gang leadership**
- **Implement program to reduce employee worker's comp cases**





Questions/Discussion





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Maintenance Services

May 21, 2013



Maintenance Services Department

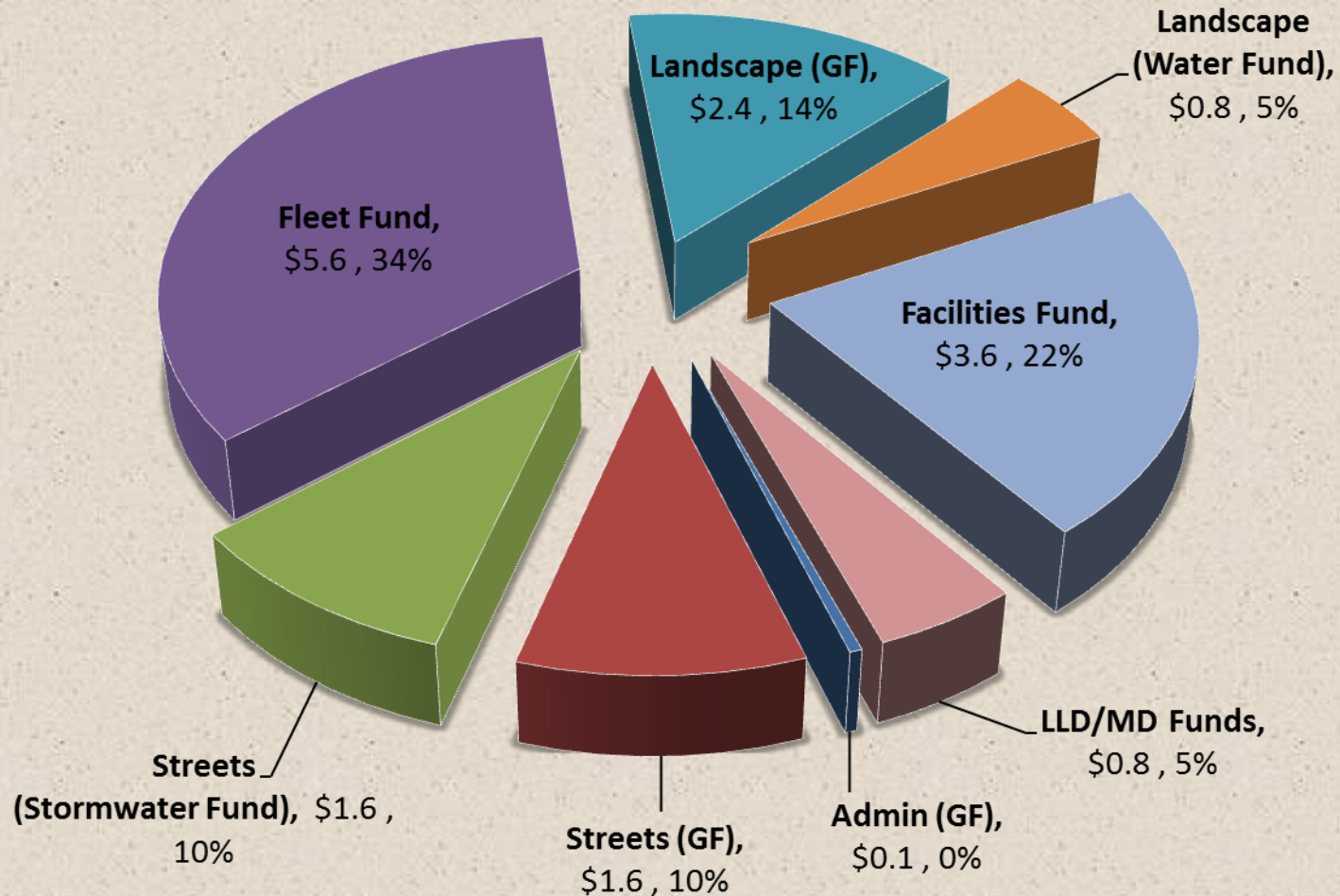
Providing Services to the Community and City Staff

Streets, Landscape, Facilities, and Fleet



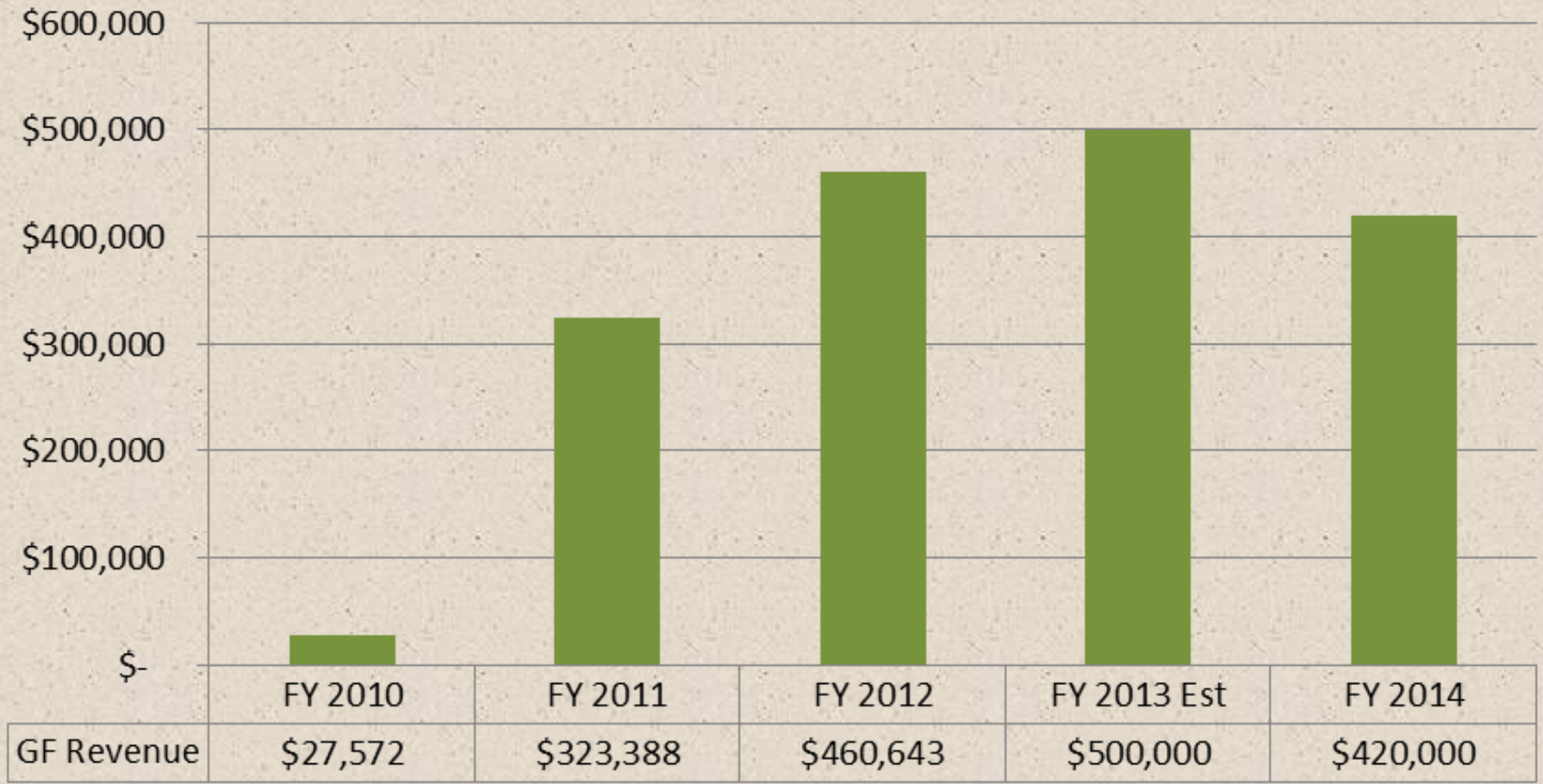
FY 2014 Update – Maintenance Services Budget

**\$16.5 Million Department Total
Expenditures Shown by Program**



Maintenance Services

Five Year General Fund Revenue



FY 2014 Maintenance Services

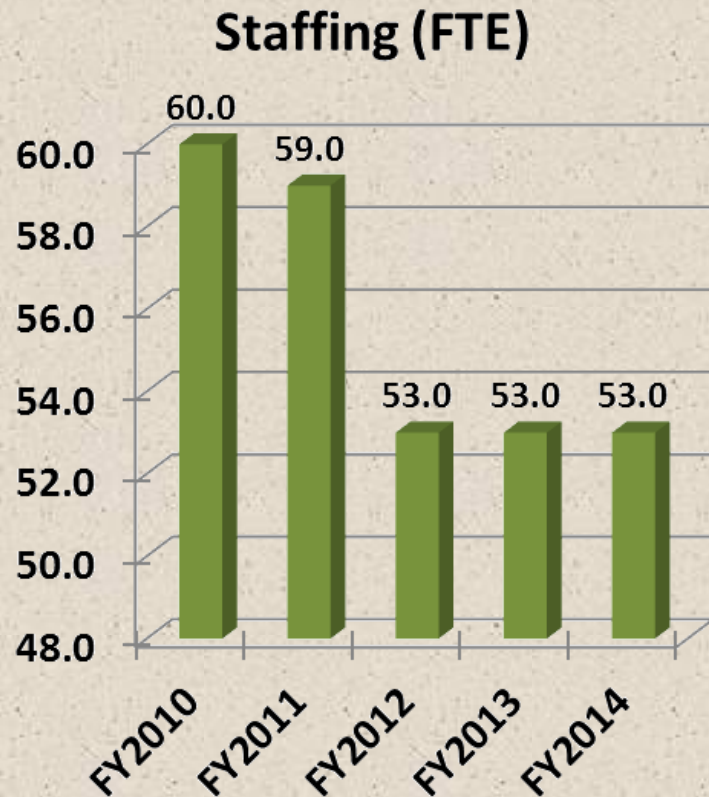
Key Budget Changes

Fund Type	Program	FY 2014 Adopted	FY 2014 Updated	Change	Total
General Fund					
	Administration (GF)	\$ 64,447	\$ 65,677	\$ 1,230	
	Streets (GF) ¹	\$ 1,472,523	\$ 1,593,808	\$ 121,285	
	Landscape (GF)	\$ 2,401,806	\$ 2,376,022	\$ (25,784)	\$ 96,731
Enterprise Funds					
	Streets (Stormwater Fund)	\$ 1,622,692	\$ 1,597,594	\$ (25,098)	
	Landscape (Water Fund) ²	\$ 755,025	\$ 839,567	\$ 84,542	\$ 59,444
Internal Service Funds					
	Fleet Fund ³	\$ 5,108,301	\$ 5,642,143	\$ 533,842	
	Facilities Fund ⁴	\$ 3,496,614	\$ 3,559,358	\$ 62,744	\$ 596,586
Special Revenue Funds					
	Landscape/Lighting/Maint Dist	\$ 811,138	\$ 811,138	\$ -	\$ -
				\$ 752,761	`

- **1. Streets (GF):** Maint Worker added (FY 13)(100% offset by program revenue)
- **2. Landscape (Water Fund):** Increase in water expense
- **3. Fleet:** Increase in vehicle loan amount
- **4. Facilities:** Increase in maintenance expense



FY 2014 Update – Maintenance Services Staffing



***No Net Change to Staffing
Total 53.0 FTE***

Additions:

1.0 FTE Senior Maintenance Leader
1.0 FTE Maintenance Worker (FY 13)
1.0 FTE Sweeper Equipment Operator
3.0 FTE

Deletions:

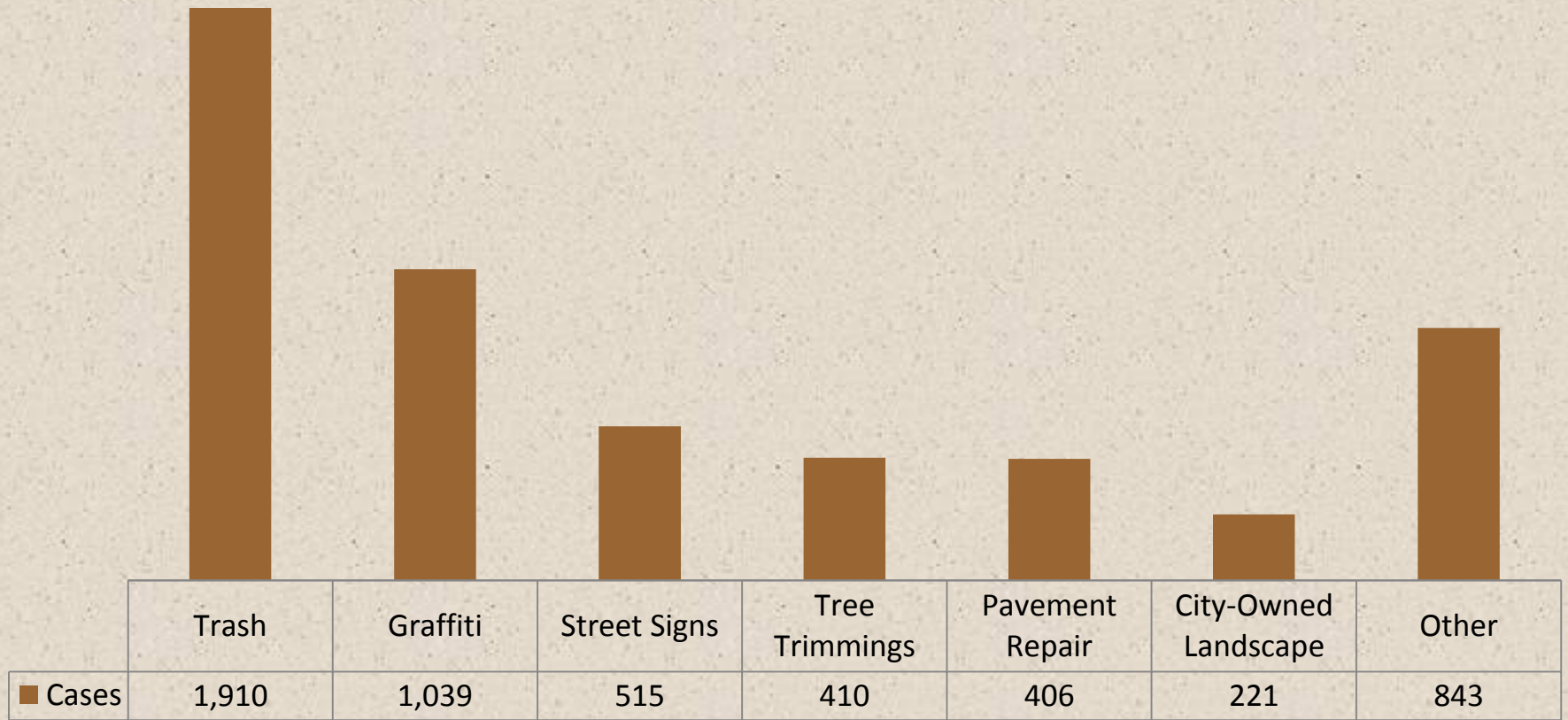
(1.0) FTE Maintenance Worker
(1.0) FTE Senior Sweeper Equipment Operator
(1.0) FTE Equipment Mechanic II (FY 13)
(3.0) FTE



Maintenance Services

Access Hayward

2012 Cases Total 5,344



FY 2013 Maintenance Services Accomplishments

Supporting City Council Priorities: Safe, Clean, Green

1. Illegal Dumping:

Illegal Dumping Ordinance was approved in November and has reduced the number of incidents and amount of debris collected.

Staff removed 10,614 cubic yards in 2012.

2. Graffiti Abatement:

Graffiti Trailer brings awareness to City graffiti removal efforts and promotes Access Hayward.

Staff abated 150,986 sq. ft. in 2012.

3. New Public Electric Vehicle Chargers:

12 grant funded electric vehicle chargers will be available for public use.



FY 2013 Maintenance Services Accomplishments

Supporting City Council Priorities: Safe, Clean, Green

4. Greened the City Fleet:

Purchased 8 green vehicles.

5. Installed energy-efficiency improvements

PG&E On-Bill financing used to update HVAC control systems at City Hall and HPD to improve energy efficiency.

\$62,000 in annual energy savings

6. Improved Hayward's Urban Forest:

Planted 400 new trees throughout the City.

7. Clean Streets Protect The Bay:

Staff is better able to clean City streets due to posting 27 additional areas and performing enforcement on a total of 53 streets posted.



FY 2014 Maintenance Services Goals

Supporting City Council Priorities: Safe, Clean, Green

1. Clean Efforts

Continue efforts in Graffiti Abatement and Illegal Dumping.

2. Maintaining Neighborhoods

Continue Street Patching, Pavement Repair, Tree Trimming, and Landscaping.

3. Community Partner

Work with community groups to clean our community.



FY 2014 Maintenance Services Goals

Supporting City Council Priorities: Safe, Clean, Green

4. Clean Streets:

Continue enforcement efforts on posted street sweeping days to ensure streets can be cleaned.

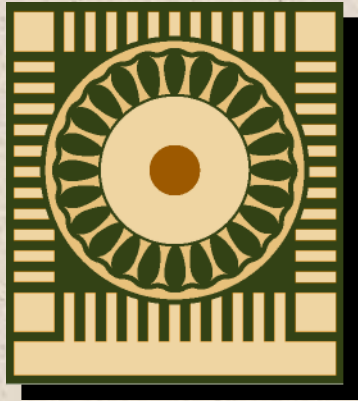
5. Improve Urban Forest

Plant 400 new trees throughout the City.

6. Fleet Safety

Purchase needed replacement vehicles for City departments.





Questions/Discussion

